

Kids Hope Alliance
Comprehensive Budget-Schedule M
Fiscal Year 2022-2023

ESTIMATED REVENUE FROM GRANTS	Grant Period	Positions & PT Hours	Federal	State	Private Sources	Total External Funds	COJ Funds (Local Match)	Total Funds
Criminal Justice Reinvestment Grant(JJ)	10/1/2023-9/30/2024	.33 FT Staff	\$0	\$400,000	\$0	\$400,000	\$85,000	\$485,000
* Department of Health & Human Services - SAMHSA-ISOCC (SN)	9/29/2023-9/28/2024	.5 FT Staff	\$0	\$0	\$0	\$0	\$0	\$0
* Department of Justice-Comprehensive Anti-Gang Program for Youth(JJ)	10/1/2023-9/30/2024	.33 FT Staff	\$0	\$0	\$0	\$0	\$0	\$0
Department of Health & Human Services - SAMHSA-RECAST Program (JJ)	9/29/2024-9/28/2025	.5 FT Staff	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Department of Justice- Project RISE Youth Program (JJ)	10/01/2023-9/30/2024	.34 FT Staff	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000
TOTAL ESTIMATED GRANT REVENUE			\$1,300,000	\$400,000	\$0	\$1,700,000	\$85,000	\$1,785,000

Essential Service Plans:	Total Program Funding	Grant Match
Early Learning Programs	\$6,826,268	
Juvenile Justice Prevention/Intervention Programs	\$3,115,169	\$85,000
Out of School Time Programs	\$22,462,271	
Preteen and Teen Programs	\$5,511,552	
Special Needs Programs	\$9,005,245	
Grief Counseling & Burial Costs	\$47,527	
Subtotal	\$46,968,032	\$85,000

Across All Essential Service Plans:

Youth Travel Trust Fund	\$50,000
Kids Hope Alliance Trust Fund	\$428,000
Jacksonville Upward Mobility Program Special Revenue Fund	\$350,850

Total \$47,796,882

KHA - Operating & Program Support Funds

\$1,321,340

Total City Funding:

\$49,118,222

Grant Funding from Above:

\$1,700,000

Total Funding Including Grants:

\$50,818,222

*KHA was granted no-cost extensions for SAMHSA-ISOCC and the Comprehensive Anti-Gang grants.